

Health and Human Services



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<u>Original Appropriations</u>	<u>FY 1998</u>	<u>FY 2008</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<u>By Department or Division</u>				
Med. Indigent Health Care	\$9.8	\$20.8	7.8%	112.7%
Health & Welfare	760.2	1,756.9	8.7%	131.1%
Environmental Quality	38.2	---	---	(100.0%)
Child Welfare	36.2	60.7	5.3%	67.6%
Commissions & Councils	1.8	4.7	9.9%	157.4%
Indirect Support Services	23.9	35.6	4.1%	49.1%
Medical Assistance	424.7	1,293.7	11.8%	204.6%
Mental Health Services	39.9	40.7	0.2%	2.1%
Public Health Services	39.9	84.0	7.7%	110.3%
Service Integration	---	2.5	---	---
Psychiatric Hospitalization	---	30.4	---	---
Devel Disabled	33.1	42.9	2.6%	29.8%
Veterans Services	12.0	---	---	(100.0%)
Welfare	110.6	140.8	2.4%	27.4%
Substance Abuse	---	20.9	---	---
Independent Living Council	---	.5	---	---
Public Health Districts	7.7	10.8	3.4%	39.3%
Total	\$777.7	\$1,789.0	8.7%	130.0%

By Fund Source

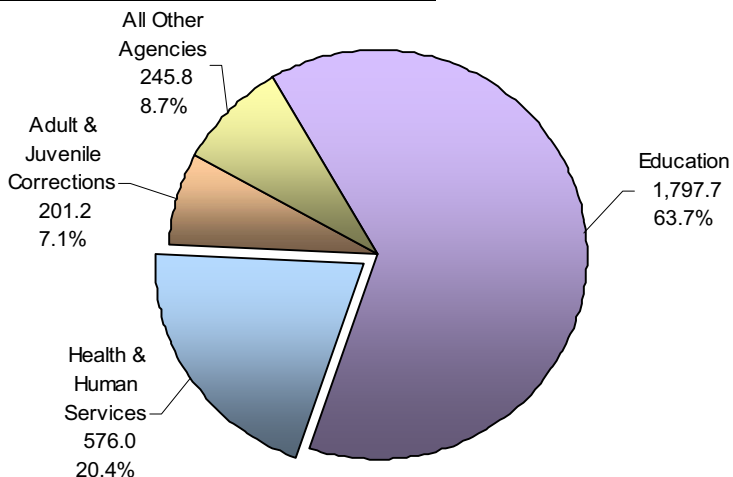
General	\$254.1	\$576.0	8.5%	126.7%
Dedicated	86.4	128.2	4.0%	48.3%
Federal	437.2	1,084.8	9.5%	148.1%
Total	\$777.7	\$1,789.0	8.7%	130.0%

- ◆ **Medicaid Reform:** During the 2006 session legislation was approved that reformed the Idaho's Medicaid program. Under the adopted reform the Medical Assistance Division's appropriation was split into four budgeted programs: Medicaid Administration & Medical Management, Dual Eligible Individuals, Services for Individuals with Disabilities, and Services to Working-Age Adults and Healthy Children.

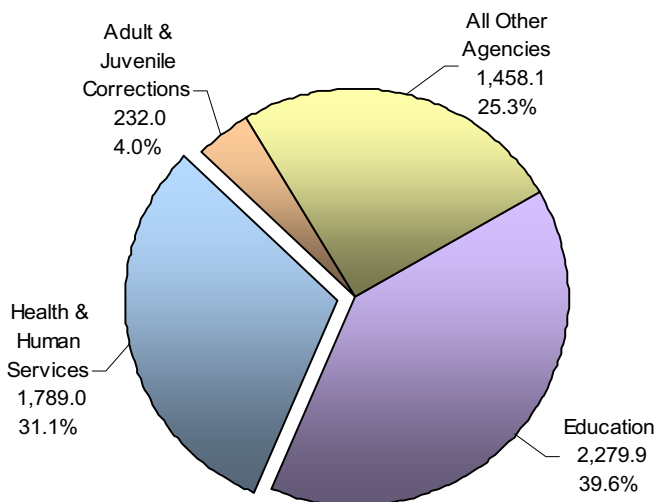
FY 2008 State Appropriations

About 20% percent of all state dollars are expended for health and social service programs; these programs account for 31% of the total state budget when all other fund sources are considered

State General Fund Budget (millions)



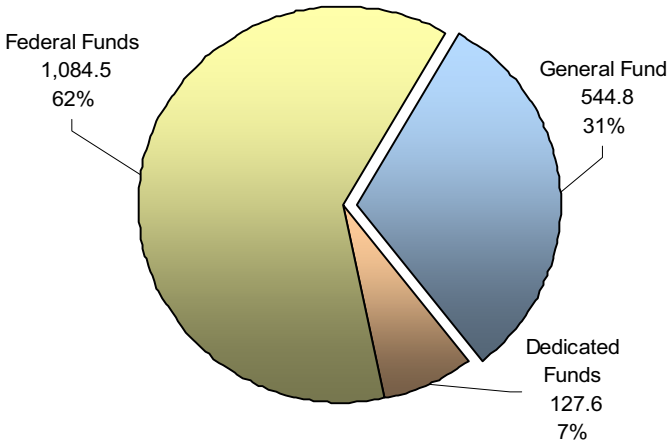
Total State Budget (millions)



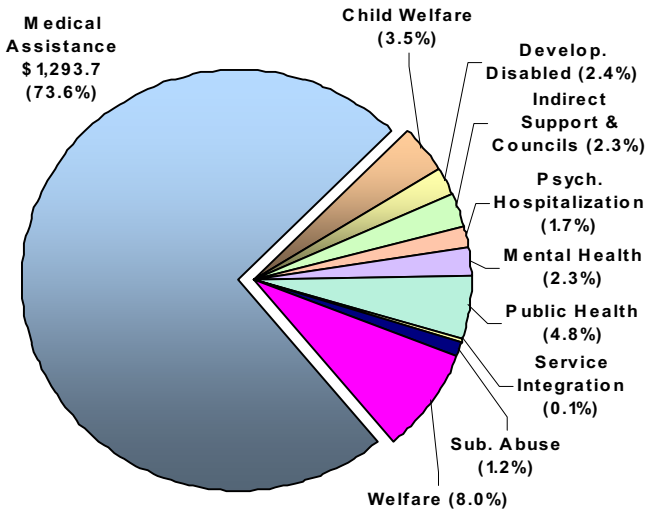
FY 2008 DHW Appropriation: \$1,757 B

Almost 74% of all moneys appropriated to the Department of Health and Welfare are expended for medical services and long-term care on behalf of low-income people with limited resources

Appropriation by Fund Source (millions)



Appropriation by Division (millions)



Children's Services Costs

The state may have custody of a child as a foster care child or as a committed juvenile to the Dept. of Juvenile Corrections. The table below represent costs associated with foster care versus state juvenile custody as well as associated costs for a child if a mental illness is prevalent.

	FY 2003	FY 2004	FY 2005	FY 2006
Average Cost Per Foster Care Child	\$ 4,030	\$ 3,926	\$ 3,941	\$ 4,528
Average Annual Cost per Child in Department of Juvenile Corrections Custody	\$ 57,644	\$ 60,904	\$ 63,638	\$ 63,390
Average Cost per Child for Children's Mental Health Services (Medicaid Data Only)				
Case Management	\$ 1,051	\$ 581	\$ 613	\$ 613
Clinical Services	\$ 776	\$ 860	\$ 1,046	\$ 1,215
Psychosocial Rehabilitation	\$ 6,956	\$ 6,772	\$ 6,599	\$ 6,809
Acute Inpatient	\$ 4,918	\$ 5,186	\$ 5,335	\$ 5,912
Total	\$ 13,701	\$ 13,399	\$ 13,592	\$ 14,550
Foster Care Facts				

- In 1993 the number of children placed in Idaho foster care was 747, compared with 2,382 children in 2003.
- The average age of a child in the Idaho Foster Care system is 9.5 years, which is lower than the national average age of 10.
- Nationally the average length of stay in foster care is 28.6 months.
- 11.9% of all children in Idaho's foster care system re-enter the system after a permanent placement.
- 18.9% of children in the Idaho foster care system are placed in more than two homes prior to receiving a permanent placement.

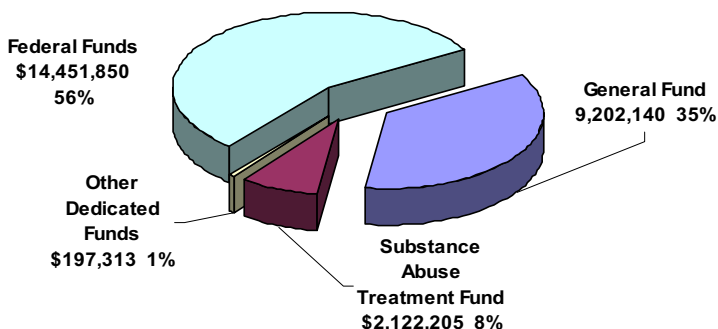
Juvenile Corrections Facts

- 9.8% of the total juvenile population in Idaho experience a law enforcement action contact between the ages of 10 and 17; 3.8% of the total population will be on county probation; and 0.25% will become the custody of the Idaho Department of Juvenile Corrections (IDJC).
- 52.3% of all placements with IDJC have a substance abuse problem and 44.5% have a mental health diagnosis.
- In 2006, 73.4% of Idaho adult prisoners surveyed had spent time on juvenile probation; 67.5% had spent time in juvenile detention; and 14.9% had spent time in IDJC custody.
- Of the prisoners surveyed, 23.8% were first arrested before the age of 12.
- Substance abuse with methamphetamines cited specifically was listed as the number one reason for incarceration.
- Substance abuse treatment in the community (free or subsidized) was listed as number one by prisoners as a way to avoid incarceration completely.

Statewide Substance Abuse Treatment Expenditures

The state expends substance abuse treatment funds in the Department of Health & Welfare, the Department of Correction, the Department of Juvenile Corrections, and the Idaho Courts. The funding is allocated from the state General Fund, the Substance Abuse Treatment Fund which is comprised of Beer & Wine taxes and revenue from the liquor surcharge, other dedicated funds, and federal funds.

FY 2007 Statewide Treatment Expenditures by Fund Source



FY 2007 EXPENDITURE BREAKOUT

	Expenditures	Case Counts (Unduplicated)	Completed Treatment
Non-Criminal Justice Clients			
Adults	\$1,357,879	965	152
Adolescents	\$148,332	104	20
Total	\$1,506,211	1,069	172
Criminal Justice Clients			
Adults	\$12,529,084	6,571	1,192
Adolescents	\$1,527,229	682	146
Total	\$14,056,313	7,253	1,338
Drug Court Clients			
Adults	\$1,472,945	985	199
Adolescents	\$333,171	128	10
Total	\$1,806,116	1,113	209
Department of Correction	\$6,432,692	8,818	5,186
Department of Juvenile Corrections	\$2,172,176	4,405	1,239
STATEWIDE TOTAL	\$25,973,508	22,658	8,144

High Cost Services by Client Type

	Average Cost for the Service
Non-Criminal Justice Clients	
Adults	Transitional Housing \$8,657
Adolescents	Residential Treatment \$7,936
Criminal Justice Clients	
Adults	Transitional Housing \$11,150
Adolescents	Residential Treatment \$10,150
Drug Court Clients	
Adults	Residential Treatment \$4,568
Adolescents	Residential Treatment \$9,081

Medicaid Comparison of Idaho to Western States and Nation

Western States	% Population Enrolled 2005	Per Capita Exp. 2002	\$ Exp. Per Beneficiary 2002	% Chg in Medicaid Expend. 2005-2006
Idaho	12.0%	\$622	\$4,738	7.7%
<i>State Rank</i>	36	45	32	16
Oregon	11.2%	\$794	\$4,502	-1.5%
<i>State Rank</i>	39	29	35	44
Washington	13.8%	\$933	\$5,447	1.8%
<i>State Rank</i>	30	15	23	38
Nevada	7.2%	\$399	\$4,272	6.0%
<i>State Rank</i>	50	50	38	21
Utah	8.3%	\$455	\$3,867	11.3%
<i>State Rank</i>	47	49	47	7
Montana	8.9%	\$657	\$5,775	5.4%
<i>State Rank</i>	45	41	16	26
Wyoming	12.2%	\$598	\$5,053	-4.0%
<i>State Rank</i>	34	46	28	47
National	14.9%	\$894	\$5,235	6.6%

SOURCE: Morgan Quitno, Health Care State Rankings 2007, 18th Edition

- ◆ When comparing Medicaid enrollment, the seven western states rank in the lower half nationally.
- ◆ From 2005 to 2006, the percentage change in Medicaid expenditures in Idaho was 2.7% above the national average percentage increase of 5.0%.
- ◆ Idaho's percentage growth in Medicaid expenditures from 2005-2006 is the second highest of the seven western states.

Medicaid Expenses in Idaho by Service Type (Millions)

Type of Services	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Inpatient Hospital	\$148.7	\$164.4	\$179.8
Nursing Facility	137.4	149.5	155.0
Prescribed Drugs	114.1	123.4	137.3
Waivered Services	131.4	143.7	155.5
Physician Services	66.1	68.5	73.0
Mental Health	104.2	115.3	124.4
Outpatient Hospital	56.2	62.7	70.5
Developmental Disability Center	58.6	63.2	64.7
ICF-MR Care	35.7	38.1	39.4
DSH & UPL	23.0	25.6	28.7
Dental Services	25.8	27.7	30.7
CHIP & Access Card	30.3	35.0	37.8
Targeted Case Management	12.5	12.8	13.0
Personal Care Services	24.8	26.3	28.9
Medical Transportation	18.2	21.2	24.3
Durable Medical Equip/Supplies	13.9	14.8	15.3
Medicare Parts A&B	32.0	38.0	41.0
Home Health Services	7.4	8.4	9.2
Other Practitioners	10.5	11.9	13.4
Physical Therapy	6.0	6.2	6.4
Lab & Radiology Services	11.3	12.2	13.6
EPSDT Services	9.2	11.1	12.8
Rural Health Clinic Services	7.1	7.4	7.9
Federally Qualified Health Center	6.6	7.3	8.0
School District Services	15.4	19.3	23.9
Ambulatory Surgical Centers	14.2	19.9	20.8
Indian Health Services	3.0	3.5	3.7
Primary Care Case Management	6.3	6.6	6.9
Prosthetic & Orthotic	1.3	1.3	1.4
Group Health Plan Payments	0.9	1.6	1.8
Optician Services & Supplies	1.2	1.2	1.2
Outpatient Rehabilitation	2.0	2.6	2.7
Family Planning & Sterilizations	2.7	3.3	3.6
Hospice Benefits	4.8	6.1	7.0
Audiologist	0.6	0.4	0.4
Breast/Cervical Cancer	2.6	2.8	3.0
Miscellaneous	2.8	3.3	3.5
Total	\$1,148.8	\$1,266.6	\$1,370.4
Dollar Difference	32.8	117.8	103.8
% Change	2.9%	10.3%	8.2%

